

Strategic Note

Mission Statement

- To formulate and implement sound macroeconomic and fiscal policies to ensure sustainable economic and social development of the country and improve standard of living.
- To ensure adequate allocation of funds and maximise revenue mobilisation, while providing the right incentives for economic growth and social development.

Strategic Direction 2016-2019

- Steer the economy to a higher plane of development by developing new pillars to achieve an average growth rate of 4.5 % over the next three years.
- Maintain macroeconomic stability and achieve fiscal sustainability by bringing down public sector debt to GDP ratio on a downward path in line with the requirement of the Public Debt Management Act.
- Modernise tax and customs administration and enhance revenue collection to maintain it around 19% of GDP while ensuring an efficient and equitable tax policy.
- Promote, through the Mauritius Revenue Authority, tax compliance, taxpayer education and modern communication while facilitating trade.
- Support, through appropriate agencies, the development of an active, liquid and transparent secondary market for Government securities.
- Reinforce the assessment and monitoring of macro-fiscal risks and contingent liabilities.
- Modernise public financial management with a view to improving accountability and transparency.
- Strengthen public procurement policy and process to ensure greater efficiency, accountability, transparency and better value for money.
- Develop and implement a Public Accounting and Financial Reporting framework benchmarked with international best practices.
- Revitalise, with the contribution of Board of Investment, private and foreign investment, and create new employment opportunities through greater business facilitation and improved investment climate.

Main Achievements for FY 2015/16

- Sound macroeconomic management by the Ministry led to improvement in key economic indicators as follows:
 - higher GDP growth rate of 3.4% in FY 2015/16 compared to 3.0% in FY 2014/15;
 - inflation rate of 0.9% as at June 2016, i.e., the lowest rate in more than 25 years;
 - lower unemployment rate of 7.6% in 1st Quarter 2016 as against 8.7% in the corresponding quarter in 2015; and
 - increase in international reserves to Rs 168.6 billion at end-June 2016, equivalent to 8.5 months of imports as against 7.1 months at end-June 2015.
- Reform initiatives taken by the Ministry contributed towards improving Mauritius' global ranking positions:
 - The World Bank 'Doing Business Report 2016' ranked Mauritius 32nd out of 189 countries. Mauritius maintains its *leading position in terms of Ease of Doing Business in Africa*.
 - Mauritius is also ranked 13th worldwide as per Paying Taxes 2015 in the Doing Business Report 2016.
 - Mauritius is ranked 15th in the 2016 Index of Economic Freedom of the Heritage Foundation and *1st out of 46 countries in the Sub-Saharan African region*.
 - Ranked 46th overall and *first in Africa* in the Global Competitiveness Report 2015 - 2016.

Ministry of Finance and Economic Development - *continued*

- In 2016, Moody's Investors Service maintained the Government of Mauritius bond rating at Baa1 with a stable outlook. The score with regard to Institutional Strength was upgraded from "High" to "Very High (-ve)" due to the high ranking of Mauritius under the Worldwide Governance Indicators as well as its record of providing policy predictability and macroeconomic stability.
- Board of Investment has issued letters of intent for two projects under 'Smart City' scheme.
- Improvement in the co-ordination of debt management and monetary policy implementation through the Issuance of Treasury Bills both for meeting the borrowing needs of Government and mopping up excess liquidity.
- Release of an updated medium term public debt management strategy with risk and cost analysis.
- The Mauritius e Registry Project (MeRP) at the Registrar-General became operational to scale up to e-services so that stakeholders will have the possibility to submit their documents, effect payment and receive the registered document online.
- Some 40 NGOs benefitted from grants under Decentralised Cooperation Programme (DCP) and around 300 NGOs were empowered through training and awareness programme under DCP & CSR to support effectively the poor and needy.
- Launching of the Government e-Procurement System (e-PS) which enables all public bodies and suppliers to electronically conduct procurement proceedings from invitation up to opening of bids.
- The Build Operate Transfer Projects Bill was passed and came into effect in April 2016 with a view to encouraging the active participation of the private sector in the financing of our infrastructural needs. Accordingly, a BOT Project Unit has been set up at the PPO.

Key Actions for FY 2016/17

Key Action	Key Performance Indicator	Target
Improving coordination of monetary and fiscal policies	Budget deficit as a percentage of GDP	3.3 %
Enhancing tax forecasting	Actual tax collected is not less than projected amount by indicated percentage except in case of shocks	5%
Strengthening performance monitoring in Ministries and Departments	Number of selected Mins/Depts monitoring performance on the Business Intelligence application	≥10
Development of a secondary market for Government Securities	A new segment on the Stock Exchange of Mauritius for the trading of Government Securities set up	Jun 2017
Promote transparency and good governance in property valuation	Property Valuation Legislation introduced	Apr 2017
Promoting Mauritius to attract higher levels of foreign direct investment (FDI)	FDI in existing and emerging sectors (Rs Billion)	12
Implementation of Government e-Procurement system (e-PS)	Integration of all high-spending bodies in the e-PS	Jun 2017
Developing efficient business processes and encouraging use of electronic payment instruments by replacing payments through Electronic Funds Transfers	Percentage reduction in the number of payments through cheques	>20%

Human Resource Allocation

The Ministry (including Departments) has 1,550 funded positions for FY 2016/17. MRA has 1,564 staff and BOI 108 staff.

SUMMARY BY VOTES

	Rs 000			
Details	2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
TOTAL EXPENDITURE	3,008,761	3,634,000	3,701,000	3,420,000
<i>of which</i>				
Recurrent	2,750,175	3,173,600	3,248,100	3,270,800
Capital	258,586	460,400	452,900	149,200
VOTE 6-1: FINANCE AND ECONOMIC DEVELOPMENT	2,396,959	2,892,700	2,968,000	2,711,300
<i>of which</i>				
Recurrent Expenditure	2,189,331	2,469,500	2,539,800	2,580,300
Capital Expenditure	207,628	423,200	428,200	131,000
VOTE 6-2: CENTRAL PROCUREMENT BOARD	50,419	63,700	65,100	65,900
<i>of which</i>				
Recurrent Expenditure	50,419	63,700	65,100	65,900
Capital Expenditure	-	-	-	-
VOTE 6-3: TREASURY	113,116	130,700	133,000	128,300
<i>of which</i>				
Recurrent Expenditure	104,852	121,800	124,800	125,100
Capital Expenditure	8,263	8,900	8,200	3,200
VOTE 6-4: STATISTICS MAURITIUS	144,177	197,700	204,100	181,700
<i>of which</i>				
Recurrent Expenditure	142,559	197,200	204,100	181,700
Capital Expenditure	1,618	500	-	-
VOTE 6-5: VALUATION DEPARTMENT	107,051	129,400	130,100	130,400
<i>of which</i>				
Recurrent Expenditure	104,773	126,900	128,600	130,400
Capital Expenditure	2,277	2,500	1,500	-
VOTE 6-6: CORPORATE AND BUSINESS REGISTRATION DEPARTMENT	82,628	110,400	110,700	111,400
<i>of which</i>				
Recurrent Expenditure	75,810	95,300	95,700	96,400
Capital Expenditure	6,819	15,100	15,000	15,000
VOTE 6-7: REGISTRAR-GENERAL'S DEPARTMENT	114,411	109,400	90,000	91,000
<i>of which</i>				
Recurrent Expenditure	82,430	99,200	90,000	91,000
Capital Expenditure	31,981	10,200	-	-
TOTAL	3,008,761	3,634,000	3,701,000	3,420,000

VOTE 6-1: FINANCE AND ECONOMIC DEVELOPMENT

SUMMARY BY EXPENDITURE

Rs 000				
Details	2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
VOTE 6-1 TOTAL EXPENDITURE	2,396,959	2,892,700	2,968,000	2,711,300
<i>of which</i>				
Recurrent	2,189,331	2,469,500	2,539,800	2,580,300
Capital	207,628	423,200	428,200	131,000
Sub-Head 6-101: GENERAL	2,359,700	2,723,000	2,846,300	2,591,500
Recurrent Expenditure	2,172,009	2,342,200	2,418,100	2,460,500
Capital Expenditure	187,691	380,800	428,200	131,000
Sub-Head 6-102: PROCUREMENT POLICY OFFICE	37,260	104,900	69,400	67,400
Recurrent Expenditure	17,322	73,500	69,400	67,400
Capital Expenditure	19,938	31,400	-	-
Sub-Head 6-103: INDEPENDENT REVIEW PANEL	-	16,200	12,000	11,900
Recurrent Expenditure	-	11,200	12,000	11,900
Capital Expenditure	-	5,000	-	-
Sub-Head 6-104: ASSESSMENT REVIEW COMMITTEE	-	48,600	40,300	40,500
Recurrent Expenditure	-	42,600	40,300	40,500
Capital Expenditure	-	6,000	-	-
TOTAL	2,396,959	2,892,700	2,968,000	2,711,300

Sub-Head 6-101: General

Rs 000					
Item No.	Details	2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
Recurrent Expenditure		2,172,009	2,342,200	2,418,100	2,460,500
21	Compensation of Employees	282,803	324,720	329,470	333,670
21110	Personal Emoluments	254,497	287,770	292,520	296,720
.001	Basic Salary	186,096	219,535	227,805	232,525
	Minister	1	1	2,400	2,400
	Financial Secretary	1	1	1,968	1,968
	Deputy Financial Secretary	2	2	3,360	3,360
	Permanent Secretary	1	1	1,464	1,464
	Director, (Economic & Finance)	6	8	11,424	11,424

Vote 6-1: Finance and Economic Development - continued

Rs 000

Item No.	Details			2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
		In Post Jun 16	Funded 2016/17				
	Lead Analyst	22	48	23,025	42,400	46,700	47,870
	Attorney-at-Law	-	-	-	-	-	-
	Deputy Permanent Secretary	3	3	2,843	2,853	2,875	2,940
	Assistant Permanent Secretary	4	5	1,618	1,961	2,035	2,076
	Senior Analyst (Personal)	9	9	6,263	3,400	-	-
	Analyst/Senior Analyst	98	111	37,180	39,500	44,000	45,080
	Financial Management Officer	-	-	-	-	-	-
	Office Management Executive	6	5	3,059	2,707	2,730	2,787
	Office Management Assistant	19	19	5,278	5,795	5,900	6,300
	Office Supervisor	2	2	823	869	869	869
	Management Support Officer	46	48	8,677	10,670	11,203	11,426
	Clerical Officer/Higher Clerical Officer (Personal)	1	1	332	358	362	362
	Confidential Secretary	18	18	6,538	7,200	7,300	7,500
	Senior Word Processing Operator	1	1	364	381	381	381
	Word Processing Operator	22	19	5,541	6,404	6,466	6,596
	Head Office Auxiliary	1	3	520	859	868	885
	Office Auxiliary/Senior Office Auxiliary	23	23	4,378	5,560	5,620	5,700
	Stores Attendant	2	2	334	364	368	375
	Driver	15	15	3,648	3,955	3,995	4,075
	General Worker	3	4	536	792	800	816
	Financial Operations Cadre						
	Director, Financial Operations	1	1	1,068	1,104	1,104	1,104
	Deputy Director, Financial Operations	1	1	786	846	846	846
	Manager, Financial Operations	3	4	2,043	2,944	2,973	3,032
	Assistant Manager, Financial Operations	7	9	6,088	6,125	6,186	6,310
	Principal Financial Operations Officer	2	71	1,551	7,930	8,002	8,147
	Financial Officer/Senior Financial Officer	27	28	10,230	11,600	11,800	12,000
	Assistant Financial Officer (New Grade)	-	-	-	-	-	-
	Procurement and Supply Cadre						
	Director (Procurement and Supply)	1	1	1,068	1,104	1,104	1,104
	Deputy Director (Procurement and Supply)	1	1	-	846	846	846
	Manager (Procurement and Supply)	5	6	3,214	4,200	4,250	4,350
	Assistant Manager (Procurement and Supply)	6	7	3,821	4,698	4,715	4,831

Vote 6-1: Finance and Economic Development - continued

Rs 000

Item No.	Details			2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
		In Post Jun 16	Funded 2016/17				
	Principal Procurement and Supply Officer	-	44	771	1,467	1,478	1,500
	Procurement and Supply Officer/Senior Procurement and Supply Officer	8	8	3,134	3,346	3,379	3,447
	Assistant Procurement and Supply Officer	-	4	-	968	1,174	1,197
	Internal Control Cadre						
	Director, Internal Control	1	1	1,068	1,104	1,104	1,104
	Deputy Director, Internal Control	1	1	775	846	846	846
	Manager, Internal Control	4	4	2,714	3,087	3,118	3,180
	Assistant Manager, Internal Control	11	4	6,642	2,458	2,483	2,533
	Principal Internal Control Officer	5	18	1,777	5,627	5,682	5,794
	Internal Control Officer/ Senior Internal Control Officer	9	10	3,334	3,591	3,627	3,700
	Assessment Review Committee						
	Chairperson, Assessment Review Committee	1	-	1,632	-	-	-
	Vice Chairperson, Assessment Review Committee	3	-	2,592	-	-	-
	Clerk, Assessment Review Committee	1	-	741	-	-	-
	Deputy Clerk, Assessment Review Committee	-	-	-	-	-	-
	Senior Shorthand Writer	-	-	-	-	-	-
	Shorthand Writer	6	-	2,308	-	-	-
	Total	410	572				
.002	Salary Compensation			2,537	-	-	-
.004	Allowances			12,058	20,000	20,000	20,000
.005	Extra Assistance			15,132	14,400	14,400	14,400
.006	Cash in lieu of Leave			8,683	10,090	10,090	10,090
.009	End-of-year Bonus			14,790	18,745	19,225	19,705
.010	Service to Mauritius Programme			15,202	5,000	1,000	-
21111	Other Staff Costs			26,467	33,750	33,750	33,750
.002	Travelling and Transport			19,507	25,500	25,500	25,500
.100	Overtime			6,744	8,000	8,000	8,000
.200	Staff Welfare			217	250	250	250
21210	Social Contributions			1,838	3,200	3,200	3,200
22	Goods and Services			67,127	114,330	105,280	108,280
22010	Cost of Utilities			6,616	10,600	10,600	10,600
22020	Fuel and Oil			1,037	1,500	1,500	1,500
22030	Rent			4,641	6,150	6,150	6,150
22040	Office Equipment and Furniture			5,452	4,500	4,500	4,500

f(1)

f(1): Provision now made under Sub-Head 6-104

Vote 6-1: Finance and Economic Development - continued

Rs 000					
Item No.	Details	2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
22050	Office Expenses	2,784	3,140	2,640	2,640
22060	Maintenance	14,026	14,480	14,480	14,480
22070	Cleaning Services	116	200	200	200
22100	Publications and Stationery	6,417	7,000	7,000	7,000
22120	Fees	12,225	18,300	18,300	18,300
22130	Studies and Surveys	-	-	-	-
22170	Travelling within the Republic of Mauritius	933	2,000	2,000	2,000
22900	Other Goods and Services	12,878	46,460	37,910	40,910
	<i>of which</i>				
.956	Expenses icw Public Sector Efficiency Bureau	-	30,000	22,000	25,000
26	Grants	1,685,497	1,902,550	1,982,750	2,017,950
26210	Contribution to International Organisations	880	950	950	950
.038	Collaborative Africa Budget Reform Initiative (CABRI)	880	950	950	950
26313	Current Grant to Extra Budgetary Units	1,684,617	1,901,600	1,981,800	2,017,000
.004	Board of Investment	198,417	266,000	272,000	275,000
.043	Mauritius Revenue Authority	1,486,200	1,635,600	1,709,800	1,742,000
28	Other Expense	136,582	600	600	600
28211	Transfers to non profit Institutions	100,000	-	-	-
28212	Transfers to Households				
.019	DCP for Socio Economic Empowerment	36,070	-	-	-
28217	Other	512	600	600	600
Capital Expenditure		187,691	380,800	428,200	131,000
26	Grants	159,851	310,400	413,200	116,000
		Project Value Rs 000			
26323	Capital Grant to Extra Budgetary Units				
.004	Board of Investment	2,066	15,000	13,000	12,000
.043	Mauritius Revenue Authority	157,785	295,400	400,200	104,000
31	Acquisition of Non-Financial Assets	27,840	70,400	15,000	15,000
31112	Non-Residential Buildings				
.401	Upgrading of Office Buildings	1,058	29,000	5,000	5,000
31121	Transport Equipment				
.801	Acquisition of Vehicles	3,670	1,700	-	-
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	6,320	9,300	8,000	8,000
31132	Intangible Fixed Assets				
.105	E-Projects	60,781	6,845	5,900	-
.401	Upgrading of ICT Infrastructure	-	14,000	-	-
.801	Acquisition of Software	-	10,500	2,000	2,000
31133	Furniture, Fixtures & Fittings				
.401	Improvement of Furniture, Fixtures & Fittings	9,947	-	-	-
TOTAL		2,359,700	2,723,000	2,846,300	2,591,500

f(1): Provision now shown under Vote and Sub-Head 13-102

Vote 6-1: Finance and Economic Development - continued

Sub-Head 6-102: Procurement Policy Office

Rs 000

Item No.	Details		2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
Recurrent Expenditure			17,322	73,500	69,400	67,400
21	Compensation of Employees		10,173	18,030	17,660	17,660
21110	Personal Emoluments	In Post Jun 16	9,160	12,650	12,280	12,280
.001	Basic Salary	Funded 2016/17	4,682	5,917	5,968	6,025
	Director, Procurement Policy Office	1	1,776	1,824	1,824	1,824
	Manager (Procurement and Supply)	2	1,267	1,600	1,616	1,638
	Assistant Manager (Procurement and Supply)	2	532	1,305	1,328	1,339
	Management Support Officer	1	435	479	484	494
	Confidential Secretary	1	442	460	465	474
	Word Processing Operator	1	229	249	251	256
	Total	8	9			
.002	Salary Compensation		65	-	-	-
.004	Allowances		200	480	480	480
.005	Extra Assistance		2,106	4,400	4,400	4,400
.006	Cash in lieu of Leave		296	750	755	760
.009	End-of-year Bonus		457	635	605	615
.010	Service to Mauritius Programme		1,354	468	72	-
21111	Other Staff Costs		974	5,230	5,230	5,230
.002	Travelling and Transport		941	5,000	5,000	5,000
.100	Overtime		31	225	225	225
.200	Staff Welfare		3	5	5	5
21210	Social Contributions		39	150	150	150
22	Goods and Services		7,149	55,470	51,740	49,740
22010	Cost of Utilities		208	300	300	300
22030	Rent		156	2,050	2,050	2,050
22040	Office Equipment and Furniture		186	800	200	200
22050	Office Expenses		75	550	550	550
22060	Maintenance		47	13,800	13,800	13,800
22100	Publications and Stationery		221	695	565	565
22120	Fees		5,949	36,600	33,600	31,600
.007	Fees for Training		377	15,000	12,000	10,000
.008	Fees to Consultants		1,486	18,000	18,000	18,000
22900	Other Goods and Services		307	675	675	675
Capital Expenditure			19,938	31,400	-	-
31	Acquisition of Non Financial Assets	Project Value Rs 000	19,938	31,400	-	-
31132	Intangible Fixed Assets					
.103	e-Procurement	62,250	19,938	31,400	-	-
TOTAL			37,260	104,900	69,400	67,400

Vote 6-1: Finance and Economic Development - continued

Sub-Head 6-103: Independent Review Panel

Rs 000

Item No.	Details	2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
Recurrent Expenditure		-	11,200	12,000	11,900
21	Compensation of Employees	-	3,550	3,685	3,585
21110	Personal Emoluments	-	3,325	3,460	3,360
.001	Basic Salary	-	2,535	2,830	2,920
	Secretary, Independent Review Panel	-	250	510	525
	Office Management Executive	-	600	610	625
	Management Support Officer	-	450	460	470
	Shorthand Writer	-	975	985	1,025
	Word Processing Operator	-	260	265	275
	Total	-	7		
.004	Allowances	-	150	150	150
.006	Cash in lieu of Leave	-	110	110	110
.009	End-of-year Bonus	-	155	160	180
.010	Service to Mauritius Programme	-	375	210	-
21111	Other Staff Costs	-	201	201	201
.002	Travelling and Transport	-	200	200	200
.200	Staff Welfare	-	1	1	1
21210	Social Contributions	-	24	24	24
22	Goods and Services	-	7,650	8,315	8,315
22010	Cost of Utilities	-	140	140	140
22030	Rent	-	2,200	2,900	2,900
22040	Office Equipment and Furniture	-	235	200	200
22050	Office Expenses	-	75	75	75
22060	Maintenance	-	50	50	50
22070	Cleaning Services	-	20	20	20
22100	Publications and Stationery	-	30	30	30
22120	Fees	-	4,800	4,800	4,800
22900	Other Goods and Services	-	100	100	100
Capital Expenditure		-	5,000	-	-
31	Acquisition of Non-Financial Assets	-	5,000	-	-
31122	Other Machinery and Equipment	-	-	-	-
.802	Acquisition of IT Equipment	-	5,000	-	-
TOTAL		-	16,200	12,000	11,900

Vote 6-1: Finance and Economic Development - continued

Sub-Head 6-104: Assessment Review Committee

Rs 000

Item No.	Details	2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
Recurrent Expenditure		-	42,600	40,300	40,500
21	Compensation of Employees	-	30,709	30,809	31,009
21110	Personal Emoluments	-	29,332	29,432	29,632
.001	Basic Salary	-	12,332	12,407	12,592
	Chairperson, Assessment Review Committee	-	1,680	1,680	1,680
	Vice Chairperson, Assessment Review Committee	-	5,280	5,280	5,280
	Clerk, Assessment Review Committee	-	800	810	830
	Deputy Clerk, Assessment Review Committee	-	800	810	830
	Shorthand Writer	-	3,772	3,827	3,972
	Total	-	18		
.004	Allowances	-	2,000	2,000	2,000
.005	Extra Assistance	-	13,100	13,100	13,100
.006	Cash in lieu of Leave	-	800	810	810
.009	End-of-year Bonus	-	1,100	1,115	1,130
21111	Other Staff Costs	-	1,127	1,127	1,127
21210	Social Contributions	-	250	250	250
22	Goods and Services	-	11,891	9,491	9,491
22010	Cost of Utilities	-	800	800	800
22030	Rent	-	8,036	8,036	8,036
22040	Office Equipment and Furniture	-	2,600	200	200
22050	Office Expenses	-	185	185	185
22060	Maintenance	-	150	150	150
22070	Cleaning Services	-	50	50	50
22100	Publications and Stationery	-	50	50	50
22900	Other Goods and Services	-	20	20	20
Capital Expenditure		-	6,000	-	-
31	Acquisition of Non-Financial Assets	-	6,000	-	-
31122	Other Machinery and Equipment	-	-	-	-
.802	Acquisition of IT Equipment	-	6,000	-	-
TOTAL		-	48,600	40,300	40,500

VOTE 6-2: CENTRAL PROCUREMENT BOARD

SUMMARY OF EXPENDITURE

Rs 000

Details	2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
VOTE 6-2 TOTAL EXPENDITURE	50,419	63,700	65,100	65,900
<i>of which</i>				
Recurrent	50,419	63,700	65,100	65,900
Capital	-	-	-	-

VOTE 6-2 CENTRAL PROCUREMENT BOARD

Rs 000

Item No.	Details	2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
Recurrent Expenditure		50,419	63,700	65,100	65,900
21	Compensation of Employees	30,944	39,377	40,637	41,307
21110	Personal Emoluments	26,625	34,072	35,172	35,682
.001	Basic Salary	11,541	15,526	16,326	16,586
	Chief Executive	-	430	1,086	1,086
	Deputy Chief Executive	652	767	775	791
	Deputy Secretary, Central Tender Board	-	-	-	-
	Secretary of Board	-	498	503	513
	Manager, Central Procurement	-	756	764	779
	Assistant Manager, Central Procurement	646	1,240	1,252	1,277
	Central Procurement Officer/Senior Procurement Officer	3,068	3,319	3,349	3,376
	Financial Officer/ Senior Financial Officer	910	510	515	525
	Procurement and Supply Officer/Senior Procurement and Supply Officer	369	396	400	408
	Office Management Assistant	305	610	613	620
	Management Support Officer	1,988	2,720	2,747	2,802
	Confidential Secretary	1,749	1,834	1,852	1,889
	Word Processing Operator	978	1,339	1,352	1,379
	Receptionist/Telephone Operator	162	177	179	183
	Office Auxiliary/Senior Office Auxiliary	508	692	699	713
	Driver	-	238	240	245
	Total	35	42		
.002	Salary Compensation	300	-	-	-
.004	Allowances	1,033	700	800	850
.005	Extra Assistance	10,562	12,746	12,746	12,746
.006	Cash in Lieu of Leave	1,375	2,400	2,500	2,600
.009	End-of-year Bonus	1,814	2,700	2,800	2,900

VOTE 6-2: Central Procurement Board - continued

Rs 000

Item No.	Details	2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
21111	Other Staff Costs	3,965	4,825	4,975	5,125
.002	Travelling and Transport	2,427	3,200	3,300	3,400
.100	Overtime	931	950	975	1,000
.200	Staff Welfare	25	25	25	25
.300	Passage Benefits	583	650	675	700
21210	Social Contributions	354	480	490	500
22	Goods and Services	17,309	22,123	22,263	22,393
22010	Cost of Utilities	706	940	950	960
22020	Fuel and Oil	55	70	75	80
22030	Rent	4,756	5,000	5,020	5,030
22040	Office Equipment and Furniture	1,077	850	850	850
22050	Office Expenses	2,055	2,460	2,560	2,660
22060	Maintenance	1,342	2,175	2,175	2,175
22100	Publications and Stationery	525	975	980	985
22120	Fees	6,764	9,450	9,450	9,450
22900	Other Goods and Services	30	203	203	203
27	Social Benefits	2,165	2,200	2,200	2,200
27310	Employer Social Benefits in Cash				
.003	Gratuities	2,165	2,200	2,200	2,200
TOTAL		50,419	63,700	65,100	65,900

VOTE 6-3: TREASURY

SUMMARY OF EXPENDITURE

Rs 000

Details	2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
VOTE 6-3 TOTAL EXPENDITURE	113,116	130,700	133,000	128,300
<i>of which</i>				
Recurrent	104,852	121,800	124,800	125,100
Capital	8,263	8,900	8,200	3,200

VOTE 6-3: TREASURY

Rs 000

Item No.	Details	2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
Recurrent Expenditure		104,852	121,800	124,800	125,100
21	Compensation of Employees	67,470	79,770	82,315	81,610
21110	Personal Emoluments	59,351	70,850	73,495	72,790
.001	Basic Salary	49,213	58,883	61,257	62,324
	Accountant-General	1,416	1,464	1,464	1,464
	Deputy Accountant-General	1,068	1,104	1,104	1,104
	Assistant Accountant-General	2,774	3,202	3,255	3,299
	Accountant/Senior Accountant	4,486	6,267	6,755	6,890
	Accounting Technician (New Grade)	-	-	-	-
	Officer-in-Charge (Passages)	571	609	615	628
	Officer-in-Charge (Pensions)	464	499	504	514
	Manager, Financial Operations	656	726	733	748
	Assistant Manager, Financial Operations	2,395	3,124	3,156	3,219
	Financial Officer/Senior Financial Officer	9,666	11,040	11,896	12,129
	Assistant Manager, Procurement and Supply Officer	-	590	596	608
	Principal Procurement and Supply Officer	553	-	-	-
	Procurement and Supply Officer/Senior Procurement and Supply Officer	422	453	457	467
	Assistant Manager, Internal Control	600	629	635	648
	Internal Control Officer/ Senior Internal Control Officer	312	348	352	359
	Office Management Executive	516	554	559	570
	Office Management Assistant	1,238	1,400	1,414	1,443
	Office Supervisor	411	434	434	434
	Management Support Officer	13,434	16,916	17,622	17,936

VOTE 6-3: Treasury - continued

Rs 000

Item No.	Details			2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
		In Post Jun 16	Funded 2016/17				
	Confidential Secretary	2	2	725	779	787	802
	Word Processing Operator	5	5	1,344	1,459	1,474	1,503
	Receptionist/Telephone Operator	2	2	367	380	487	497
	Treasury Computer Room Supervisor	1	1	435	460	460	460
	Treasury Computer Operator	2	2	768	802	802	802
	Treasury Voucher Room Supervisor	1	1	252	275	277	283
	Treasury Voucher Room Operator	3	3	423	537	543	554
	Head Office Auxiliary	2	2	524	562	568	579
	Office Auxiliary/Senior Office Auxiliary	15	15	2,258	2,980	3,010	3,070
	Stores Attendant	2	2	399	452	456	465
	Machine Minder/Senior Machine Minder(Bindery)	1	1	322	348	352	359
	Driver	1	1	263	278	278	278
	General Worker	1	1	151	212	212	212
	Total	160	175				
.002	Salary Compensation			951	-	-	-
.004	Allowances			774	1,415	1,486	1,486
.005	Extra Assistance			742	780	780	780
.006	Cash in Lieu of Leave			2,188	2,600	2,600	2,600
.009	End-of-year Bonus			3,959	5,300	5,500	5,600
.010	Service to Mauritius			1,522	1,872	1,872	-
21111	Other Staff Costs			7,444	8,170	8,070	8,070
.002	Travelling and Transport			6,536	7,350	7,350	7,350
.100	Overtime			893	800	700	700
.200	Staff Welfare			15	20	20	20
21210	Social Contribution			675	750	750	750
22	Goods and Services			36,677	41,105	41,560	42,565
22010	Cost of Utilities			3,676	3,950	3,950	3,950
22020	Fuel and Oil			36	40	45	50
22030	Rent			8,320	8,600	8,750	8,900
22040	Office Equipment and Furniture			1,225	1,350	1,250	1,250
22050	Office Expenses			1,780	1,575	1,575	1,575
22060	Maintenance			18,813	21,675	22,375	23,225
22100	Publications and Stationery			1,112	1,420	1,320	1,320
22120	Fees			231	875	675	675
22900	Other Goods and Services			1,483	1,620	1,620	1,620
26	Grants			706	925	925	925
26210	Contribution to International Organisation						
.040	Eastern and Southern African Association of Accountant-Generals (ESSAAG)			706	925	925	925

VOTE 6-3: Treasury - continued

Rs 000

Item No.	Details		2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
Capital Expenditure			8,263	8,900	8,200	3,200
31	Acquisition of Non-Financial Assets	Project Value Rs 000	8,263	8,900	8,200	3,200
31122	Other Machinery and Equipment					
.802	Acquisition of IT Equipment		3,582	6,300	1,000	1,000
31132	Intangible Fixed Assets					
.801	Acquisition of Software		4,681	2,600	7,200	2,200
TOTAL			113,116	130,700	133,000	128,300

VOTE 6-4: STATISTICS MAURITIUS

SUMMARY OF EXPENDITURE

Rs 000

Details	2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
VOTE 6-4 TOTAL EXPENDITURE	144,177	197,700	204,100	181,700
<i>of which</i>				
Recurrent	142,559	197,200	204,100	181,700
Capital	1,618	500	-	-

VOTE 6-4: STATISTICS MAURITIUS

Rs 000

Item No.	Details	2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
Recurrent Expenditure		142,559	197,200	204,100	181,700
21	Compensation of Employees	97,895	117,448	119,171	121,407
21110	Personal Emoluments	88,960	107,413	109,106	111,217
.001	Basic Salary	76,330	95,850	96,686	98,592
	Director of Statistics	347	1,428	1,428	1,428
	Deputy Director of Statistics	1,902	2,780	2,808	2,864
	Principal Statistician	3,339	3,440	3,474	3,543
	Senior Statistician	3,541	3,714	3,751	3,826
	Statistician	12,161	16,734	16,792	17,128
	Principal Statistical Officer	1,010	1,080	1,091	1,113
	Senior Statistical Officer	17,894	19,099	19,290	19,676
	Statistical Officer	25,470	34,172	34,514	35,204
	Assistant Manager Financial Operations	500	648	654	667
	Financial Officer/Senior Financial Officer	356	770	778	794
	Assistant Manager Procurement and Supply	-	499	504	514
	Procurement and Supply Officer/Senior Procurement and Supply Officer	708	383	387	395
	Office Management Executive	559	581	587	599
	Office Management Assistant	649	631	637	650
	Office Supervisor	408	440	444	453
	Management Support Officer	3,592	4,474	4,519	4,609
	Confidential Secretary	848	900	909	927
	Word Processing Operator	302	495	500	510
	Receptionist / Telephone Operator	537	581	587	599
	Head Office Auxiliary	-	201	203	207
	Office Auxiliary/Senior Office Auxiliary	1,399	1,854	1,873	1,910
	Driver	649	769	777	793
	General Worker	159	177	179	183
	Total	208	257		

VOTE 6-4: Statistics Mauritius - continued

Rs 000

Item No.	Details	2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
.002	Salary Compensation	1,355	-	-	-
.004	Allowances	975	500	500	500
.006	Cash in lieu of leave	3,158	3,700	3,800	3,900
.009	End-of-year Bonus	6,339	6,800	8,100	8,225
.010	Service To Mauritius	802	563	20	-
21111	Other Staff Costs	7,967	9,035	9,065	9,190
.002	Travelling and Transport	7,531	8,595	8,600	8,700
.100	Overtime	436	425	450	475
.200	Staff Welfare	-	15	15	15
21210	Social Contribution	968	1,000	1,000	1,000
22	Goods and Services	44,637	79,717	84,888	60,246
22010	Cost of Utilities	3,117	3,441	3,491	3,516
22020	Fuel and Oil	309	475	500	525
22030	Rent	11,464	11,658	11,752	11,848
22040	Office Equipment and Furniture	606	2,530	4,880	1,580
22050	Office Expenses	848	850	865	885
22060	Maintenance	1,334	2,910	3,185	2,685
22070	Cleaning Services	125	150	150	150
22100	Publications and Stationery	1,043	1,210	1,230	1,260
22120	Fees	7,446	16,029	3,882	3,937
22130	Studies and Surveys	18,281	38,886	52,875	32,282
22900	Other Goods and Services	63	1,578	2,078	1,578
	<i>of which</i>				
.957	Expenses icw Forecasting Unit	-	1,500	2,000	1,500
26	Grants	27	35	41	47
26210	Contribution to International Organisations				
.041	Contribution to International Association for Official Statistics	11	15	17	19
.042	International Statistical Institute (ISI)	8	10	12	14
.043	International Association of Survey Statistician (IASS)	8	10	12	14
Capital Expenditure		1,618	500	-	-
31	Acquisition of Non-Financial Assets	1,618	500	-	-
	Project Value Rs 000				
31121	Transport and Equipment	1,050	-	-	-
31132	Intangible Fixed Assets				
.103	E-Business Plan	568	-	-	-
.801	Acquisition of Software	-	500	-	-
	TOTAL	144,177	197,700	204,100	181,700

VOTE 6-5: VALUATION DEPARTMENT

SUMMARY OF EXPENDITURE

Rs 000

Details	2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
VOTE 6-5 TOTAL EXPENDITURE	107,051	129,400	130,100	130,400
<i>of which</i>				
Recurrent	104,773	126,900	128,600	130,400
Capital	2,277	2,500	1,500	-

VOTE 6-5: VALUATION DEPARTMENT

Rs 000

Item No.	Details	2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
Recurrent Expenditure		104,773	126,900	128,600	130,400
21	Compensation of Employees	80,177	102,878	103,837	105,616
21110	Personal Emoluments	71,075	92,763	93,687	95,456
.001	Basic Salary	59,305	80,138	80,852	82,381
	Director, Valuation Department	1,176	1,212	1,212	1,212
	Deputy Director, Valuation Department	978	3,280	3,313	3,379
	Lead Government Valuer	4,138	4,601	4,647	4,740
	Senior Government Valuer	1,230	5,675	5,732	5,847
	Government Valuer	7,234	11,128	11,239	11,464
	Trainee Government Valuer	-	-	-	-
	Chief Valuation Technician	-	-	-	-
	Chief Property Valuation Inspector	2,996	3,212	3,244	3,309
	Principal Property Valuation Inspector	10,055	11,445	11,559	11,790
	Senior Property Valuation Inspector	16,270	18,645	18,758	19,075
	Property Valuation Inspector	8,057	11,397	11,511	11,741
	Assistant Manager, Financial Operations	588	648	655	668
	Financial Officer/Senior Financial Officer	453	499	504	514
	Procurement and Supply Officer/Senior Procurement and Supply Officer	316	476	481	491
	Assistant Procurement and Supply Officer	-	-	-	-
	Office Management Executive	516	576	582	594
	Office Management Assistant	-	594	600	612
	Office Supervisor	375	375	375	375
	Management Support Officer	1,875	3,062	3,093	3,155
	Confidential Secretary	418	480	485	495

VOTE 6-5: Valuation Department - continued

Rs 000

Item No.	Details		2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned	
		In Post Jun 16	Funded 2016/17				
	Senior Word Processing Operator	-	-	347	-	-	
	Word Processing Operator	1	2	739	690	697	711
	Receptionist/Telephone Operator	1	1	166	196	198	202
	Head Office Auxiliary	1	1	273	298	301	307
	Office Auxiliary/Senior Office Auxiliary	7	7	857	1,371	1,385	1,413
	Driver	1	1	248	278	281	287
	Total	152	181				
.002	Salary Compensation			993	-	-	-
.004	Allowances			2,767	3,125	3,125	3,125
.006	Cash in lieu of leave			2,877	2,900	3,000	3,100
.009	End-of-year Bonus			5,133	6,600	6,710	6,850
21111	Other Staff Costs			8,399	9,385	9,420	9,425
.002	Travelling and Transport			8,039	8,640	8,650	8,655
.100	Overtime			360	725	750	750
.200	Staff Welfare			-	20	20	20
21210	Social Contribution			703	730	730	735
22	Goods and Services			24,597	24,022	24,763	24,784
22010	Cost of Utilities			3,170	3,850	3,900	3,900
22020	Fuel and Oil			66	75	75	75
22030	Rent			18,190	15,892	15,892	15,892
22040	Office Equipment and Furniture			247	300	325	325
22050	Office Expenses			195	240	275	280
22060	Maintenance			1,147	1,065	1,090	1,100
22070	Cleaning Services			143	200	215	220
22100	Publications and Stationery			342	425	461	462
22120	Fees			641	1,400	1,930	1,930
22900	Other Goods and Services			455	575	600	600
Capital Expenditure				2,277	2,500	1,500	-
31	Acquisition of Non-Financial Assets	Project Value Rs 000		2,277	2,500	1,500	-
31122	Other Machinery and Equipment						
.802	Acquisition of IT Equipment			2,277	2,500	1,500	-
TOTAL				107,051	129,400	130,100	130,400

VOTE 6-6: CORPORATE AND BUSINESS REGISTRATION DEPARTMENT

SUMMARY OF EXPENDITURE

Rs 000

Details	2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
VOTE 6-6 TOTAL EXPENDITURE	82,628	110,400	110,700	111,400
<i>of which</i>				
Recurrent	75,810	95,300	95,700	96,400
Capital	6,819	15,100	15,000	15,000

VOTE 6-6: CORPORATE AND BUSINESS REGISTRATION DEPARTMENT

Rs 000

Item No.	Details	2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
Recurrent Expenditure		75,810	95,300	95,700	96,400
21	Compensation of Employees	49,571	59,139	59,539	60,239
21110	Personal Emoluments	44,484	53,064	53,389	54,039
.001	Basic Salary	37,516	44,498	45,783	46,333
	Registrar of Companies	1,632	1,680	1,680	1,680
	Deputy Registrar of Companies	-	-	-	-
	Assistant Registrar of Companies	3,399	2,149	2,149	2,149
	Chief Compliance Officer	9,232	5,556	5,556	5,556
	Principal Compliance Officer	13,255	5,550	5,550	5,700
	Compliance Officer	37,453	10,970	11,208	11,478
	Official Receiver	-	200	705	705
	Deputy Official Receiver	1,604	600	600	616
	Analyst/Senior Analyst	2,646	1,043	1,053	1,061
	Senior Accounting Technician	1,597	597	615	633
	Assistant Manager Financial Operations	1,605	615	633	651
	Financial Officer/Senior Financial Officer	3,1,239	1,250	1,692	1,710
	Procurement and Supply Officer/Senior Procurement and Supply Officer	1,442	450	450	450
	Photocopyist	3,878	1,290	1,334	1,377
	Office Management Executive	1,552	544	544	544
	Office Management Assistant	1,427	258	267	276
	Office Supervisor	1,394	400	400	400
	Management Support Officer	26,6,890	7,079	7,079	7,079
	Confidential Secretary	1,536	920	920	920
	Senior Word Processing Operator	1,-	380	380	380
	Word Processing Operator	3,712	793	793	793
	Receptionist/Telephone Operator	1,163	197	197	197
	Driver	1,257	278	278	278
	Head Office Auxiliary	1,250	288	288	288
	Office Auxiliary/Senior Office Auxiliary	7,950	1,411	1,412	1,412
	Total	119	133		

VOTE 6-6: Corporate and Business Registration Department - continued

Rs 000

Item No.	Details		2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
.002	Salary Compensation		758	-	-	-
.004	Allowances		1,089	1,200	1,200	1,200
.005	Extra Assistance		261	1,100	500	500
.006	Cash in lieu of Leave		1,509	2,406	2,406	2,406
.009	End-of-year Bonus		3,070	3,500	3,500	3,600
.010	Service to Mauritius Programme		282	360	-	-
21111	Other Staff Costs		4,554	5,450	5,500	5,525
.002	Travelling and Transport		3,561	3,900	3,950	3,975
.100	Overtime		993	1,500	1,500	1,500
.200	Staff Welfare		-	50	50	50
21210	Social Contribution		533	625	650	675
22	Goods and Services		26,171	36,071	36,071	36,071
22010	Cost of Utilities		2,391	2,900	2,900	2,900
22020	Fuel and Oil		31	50	50	50
22030	Rent		12,491	15,235	15,235	15,235
22040	Office Equipment and Furniture		801	1,000	1,000	1,000
22050	Office Expenses		744	800	800	800
22060	Maintenance		7,532	11,700	11,700	11,700
22070	Cleaning Services		60	60	60	60
22090	Security		1,001	1,086	1,086	1,086
22100	Publications and Stationery		777	1,185	1,185	1,185
22120	Fees		224	1,700	1,700	1,700
22170	Travelling within the Republic of Mauritius		40	200	200	200
22900	Other Goods and Services		81	155	155	155
26	Current Grants		68	90	90	90
26210	Contribution to International Organisations					
.039	Corporate Registers Forum		14	30	30	30
.156	International Association of Insolvency Regulators		53	60	60	60
Capital Expenditure			6,819	15,100	15,000	15,000
31	Acquisition of Non-Financial Assets	Project Value Rs 000	6,819	15,100	15,000	15,000
31122	Other Machinery and Equipment					
.802	Acquisition of IT Equipment		-	100	-	-
31132	Intangible Fixed Assets					
.401	Upgrading of ICT Infrastructure		96,080	15,000	15,000	15,000
	<i>(a) Electronic Document Management System</i>		28,080	200	-	-
	<i>(b) Extensible Business Reporting Language</i>		68,000	14,800	15,000	15,000
			-			
TOTAL			82,628	110,400	110,700	111,400

VOTE 6-7: REGISTRAR-GENERAL'S DEPARTMENT

SUMMARY OF EXPENDITURE

Rs 000

Details	2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
VOTE 6-7 TOTAL EXPENDITURE	114,411	109,400	90,000	91,000
<i>of which</i>				
Recurrent	82,430	99,200	90,000	91,000
Capital	31,981	10,200	-	-

VOTE 6-7: REGISTRAR-GENERAL'S DEPARTMENT

Rs 000

Item No.	Details	2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
Recurrent Expenditure		82,430	99,200	90,000	91,000
21	Compensation of Employees	68,565	77,029	76,264	77,564
21110	Personal Emoluments	58,949	66,617	67,927	69,202
.001	Basic Salary	50,786	57,542	58,082	59,167
	Registrar-General	1,272	1,320	1,320	1,320
	Deputy Registrar-General	1,741	1,950	1,970	2,009
	Assistant Registrar-General	2,070	2,725	2,752	2,807
	Chief Registration Officer (Personal)	3,586	3,613	3,649	3,722
	Principal Registration Officer/Chief Registration Officer	9,846	10,410	10,514	10,724
	Senior Registration Officer(Personal)	8,763	9,257	9,350	9,537
	Registration Officer/Senior Registration Officer	9,444	10,950	11,039	11,217
	Inscription and Check Clerk	379	407	411	419
	Copyist and Check Clerk (Personal)	704	860	869	886
	Manager, Financial Operations	674	707	714	728
	Assistant Manager, Financial Operations	571	620	626	639
	Financial Officer/Senior Financial Officer	2,017	3,022	3,052	3,113
	Assistant Manager (Procurement and Supply)	507	554	560	571
	Procurement and Supply Officer/Senior Procurement and Supply Officer	401	429	433	442
	Office Management Executive	464	499	504	514
	Office Management Assistant	845	914	923	941
	Management Support Officer	3,200	4,352	4,393	4,475
	Confidential Secretary	802	846	854	871
	Word Processing Operator	972	1,057	1,068	1,089

VOTE 6-7: Registrar-General's Department - continued

Rs 000

Item No.	Details			2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
		In Post Jun 16	Funded 2016/17				
	Head Office Auxiliary	1	1	256	267	270	275
	Office Auxiliary/Senior Office Auxiliary	10	10	1,700	2,175	2,197	2,241
	Driver	1	1	263	278	281	287
	Machine Minder / Senior Machine Minder (Bindery)	1	1	309	330	333	340
	Total	138	156				
.002	Salary Compensation			915	-	-	-
.004	Allowances			1,015	625	625	625
.005	Extra Assistance			-	500	1,000	1,000
.006	Cash in lieu of Leave			2,157	3,200	3,400	3,500
.009	End-of-year Bonus			4,076	4,750	4,820	4,910
21111	Other Staff Costs			8,967	9,612	7,512	7,512
.002	Travelling and Transport			5,088	5,500	5,500	5,500
.100	Overtime			3,867	4,100	2,000	2,000
.200	Staff Welfare			12	12	12	12
21210	Social Contribution			649	800	825	850
22	Goods and Services			13,865	22,171	13,736	13,436
22010	Cost of Utilities			526	450	450	450
22020	Fuel and Oil			32	50	50	50
22030	Rent			167	1,000	1,010	1,010
22040	Office Equipment and Furniture			697	425	330	330
22050	Office Expenses			754	666	666	666
22060	Maintenance			10,618	18,190	9,840	9,540
22100	Publications and Stationery			919	1,100	1,100	1,100
22120	Fees			87	200	200	200
22900	Other Goods and Services			66	90	90	90
Capital Expenditure				31,981	10,200	-	-
31	Acquisition of Non-Financial Assets	Project Value Rs 000		31,981	10,200	-	-
31112	Non- Residential Buildings						
.401	Upgrading of Office Buildings			6,169	2,000	-	-
31122	Other Machinery and Equipment						
.802	Acquisition of IT Equipment				2,000	-	-
.806	Acquisition of Generators		3,000	2,546	135	-	-
31132	Intangible Fixed Assets						
.401	Upgrading of ICTInfrastructure		193,300	23,267	6,065	-	-
TOTAL				114,411	109,400	90,000	91,000